

Pullen Memorial Baptist Church
2015 Budget with Proposed Revisions as of 2-3-15

	Original 2015 Budget	2015 Proposed Revisions	\$ Change	% Change	Comments
1. OUTREACH					
A. ECUMENICAL RESPONSE					
NC Council of Churches	4,000	3,800	(200)	-5.00%	
Interfaith Alliance Wake	765	725	(40)	-5.23%	
Ecumenical Response Total	4,765	4,525	(240)	-5.04%	
B. DENOMINATIONAL RESPONSE					
Alliance of Baptists	4,500	4,275	(225)	-5.00%	
ABC International Ministries - Salary support for Buttry/Chapman/Parajon	1,200	1,140	(60)	-5.00%	
Staff/Lay Representative Travel	4,000	3,800			
Baptist Peace Fellowship	1,250	1,185	(65)	-5.20%	
Welcoming/Affirming Congregations	2,000	1,900	(100)	-5.00%	
Denominational Response Total	12,950	12,300	(650)	-5.02%	
ECUMENICAL AND DENOM. TOTAL	17,715	16,825	(890)	-5.02%	
C. MISSIONS AND OUTREACH					
MISSION GROUPS					
Care of Creation Mission Group	350	350			
Peace and Justice Mission Group	1,300	1,300			
ABC Mission Group	500	500			
Mission Group Total	2,150	2,150			
INTERNATIONAL PARTNERS					
Community of the Cross of Nails	700	700			
Cuba - FBC Matanzas	2,200	2,100	(100)	-4.55%	
Nicaragua - AMOS Health & Hope	2,200	2,100	(100)	-4.55%	
Rep. of Georgia-Evangelical Baptist Union	2,200	2,100	(100)	-4.55%	
Zimbabwe-Zimbabwe Theological Seminary	2,200	2,100	(100)	-4.55%	
International Partners Total	9,500	9,100	(400)	-4.21%	
COMMUNITY MINISTRY					
Round Table Fellowship	2,000	2,000			formerly Back Door Ministry
Emergency Assistance	4,000	3,500	(500)	-12.50%	
Seed Grants	1,000	1,000			
Stop Hunger Now	500	500			
Wiley/Pullen Partnership	2,000	1,500	(500)	-25.00%	
Community Ministry Total	9,500	8,500	(1,000)	-10.53%	
MAJOR GRANTS					
<i>BPFNA Hispanic Leaders Training</i>	2,500	2,400	(100)	-4.00%	Peace training for Hispanic seminary students
Emmaus House (Operating)	4,000	3,900	(100)	-2.50%	
Hope Center at Pullen	8,000	7,900	(100)	-1.25%	
NC Interfaith Power & Light	1,000	1,000			
Urban Ministries	1,000	1,000			
Women's Center of Wake County	2,000	1,900	(100)	-5.00%	
<i>Women NC</i>	750	750			Student research/report to UN on status of women
Major Grants Total	19,250	18,850	(400)	-2.08%	

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1. OUTREACH (continued)					
SUPPORT GRANTS					
Bread for the World	250	225	(25)	-10.00%	
Capital Area YMCA - Camp High Hopes	250	225	(25)	-10.00%	
Church Women United	250	225	(25)	-10.00%	
Coalition for Peace with Justice	250	225	(25)	-10.00%	
Food Bank of NC	250	225	(25)	-10.00%	
Hazard Housing Development Alliance	250	225	(25)	-10.00%	
Interfaith Food Shuttle	250	225	(25)	-10.00%	
Love Wins Ministries	250	225	(25)	-10.00%	
Meals on Wheels	250	225	(25)	-10.00%	
Method Child Development Center	250	225	(25)	-10.00%	
National Farm Worker Ministry	1,000	1,000			
NC Coalition for Human Rights	250	225	(25)	-10.00%	
<i>PLM Families Together</i>	250	225	(25)	-10.00%	Housing support for homeless families
Partnership for Environmental Justice	250	225	(25)	-10.00%	
<i>Poe Center for Health Education</i>	250	225	(25)	-10.00%	Summer meals for low-income children
Shepherd's Table Soup Kitchen	250	225	(25)	-10.00%	
<i>StepUp Ministry</i>	250	225	(25)	-10.00%	Job training
Student Action with Farmworkers	250	225	(25)	-10.00%	
United Nations Assoc - Wake County	250	225	(25)	-10.00%	
Wiley Backpack Buddies	250	225	(25)	-10.00%	
Support Grants Total	5,750	5,275	(475)	-8.26%	
MISSIONS AND OUTREACH Total	46,150	43,875	(2,275)	-4.93%	
ECUMENICAL & DENOMINATIONAL AND MISSIONS & OUTREACH TOTAL	63,865	60,700	(3,165)	-4.96%	
2. EDUCATION					
A. CHILDREN					
Children's Programming	3,450	3,450			
Wed Night & Other Childcare	6,000	6,000			
Vacation Bible School	500	500			
Children Programming Total	9,950	9,950			
B. YOUTH					
Youth Programming	3,000	3,000			
Youth Transportation	5,500	5,500			
Youth Retreat Scholarships	2,500	2,500			
Youth Programming Total	11,000	11,000			
C. YOUNG ADULT					
Young Adult Programming	1,000	1,000			
Young Adult Programming Total	1,000	1,000			
D. ADULT					
Adult Programming	2,350	2,350			
Spiritual Life Group	600	600			
Adult Programming Total	2,950	2,950			
E. CONGREGATION					
Congregational Events (SIP, Teacher Appreciation)	800	800			
Church-wide Retreat	2,500	900	(1,600)	-64.00%	
Vision Plan	1,600	300	(1,300)	-81.25%	
Library	500	500			
Volunteer Background Checks	800	800			
Congregation Total	6,200	3,300	(2,900)	-46.77%	
EDUCATION TOTAL	31,100	28,200	(2,900)	-9.32%	

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3. WORSHIP					
A. Worship Planning					
Worship Resources	1,250	1,250			
Honorariums	3,250	3,250			
Worship Planning Total	4,500	4,500			
B. Music Ministries					
Music Ministry	7,250	7,250			
Accompanists/Musicians	1,233	1,233			
Instrument Maintenance	2,850	2,850			
Music Ministries Total	11,333	11,333			
Worship Total	15,833	15,833			
4. CONGREGATIONAL CARE					
Care/Membership/Mentor Training	300	250	(50)	-16.67%	
Pastors' Discretionary Fund	980	980			
Diversity and Inclusion	120	90	(30)	-25.00%	
LGBT Steering Committee	150	150			
Congregational Care Total	1,550	1,470	(80)	-5.16%	
5. MINISTRY SUPPORT					
Office Supplies	4,800	4,800			
Telephone	12,010	11,200	(810)	-6.74%	
Postage	5,370	3,500	(1,870)	-34.82%	
Printing	2,000	2,000			
Archives Committee	320	320			
Copier Lease and Maintenance	10,200	9,200	(1,000)	-9.80%	
Kitchen Supplies	2,700	2,700			
Hospitality	-	-			
Recycling & Trash Removal	1,080	1,080			
Ministry Support Services Total	38,480	34,800	(3,680)	-9.56%	
6. TECHNOLOGY					
Technology	17,840	17,840			
Technology Equipment	2,800	2,800			
TECHNOLOGY TOTAL	20,640	20,640			
7. BUILDING AND GROUNDS					
Building Maintenance and Repair (on-going)	39,232	39,232			
Insurance	22,335	22,335			
Custodial Supplies	4,600	4,600			
Major Repairs	10,000	10,000			
BUILDING AND GROUNDS TOTAL	76,167	76,167			
8. UTILITIES					
Gas	8,000	7,000	(1,000)	-12.50%	building use fees will supplement
Electricity	29,800	25,000	(4,800)	-16.11%	
Water	4,000	4,500	500	12.50%	
UTILITIES TOTAL	41,800	36,500	(5,300)	-12.68%	

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9. FINANCIAL					
Construction Debt Payments	63,960	63,960			
Miscellaneous Bank Fees	2,200	2,200			
Stewardship Development	200	200			
FINANCIAL TOTAL	66,360	66,360			
10. MISCELLANEOUS					
A. COUNCIL SUPPORT					
Deacon Sponsored Events	2,983	2,983			
Coordinating Council support	500	500			
Council Support Total	3,483	3,483			
B. CONTINGENCIES					
Contingencies	4,000	4,000			
Contingencies Total	4,000	4,000			
MISCELLANEOUS TOTAL	7,483	7,483			
11. PERSONNEL					
Staff Salaries (includes Housing)	429,445	426,445	(3,000)	-0.70%	
Ministerial Support	18,198	7,997	(10,201)	-56.06%	
Retirement	59,850	59,760	(90)	-0.15%	
Health Benefit Plan	67,561	64,823	(2,738)	-4.05%	
FICA/Employer's Portion	11,705	11,476	(229)	-1.96%	
Social Security Offset	15,860	15,860			
Temporary Help	1,200	500	(700)	-58.33%	
Staff Retreats	1,050	1,050			
Total Personnel Budget	604,869	587,911	(16,958)	-2.80%	
BUDGET TOTAL	968,147	936,064	(32,083)	-3.31%	

Budget Breakout	\$ of budget	% of budget
OUTREACH	\$ 60,700.00	6.5%
EDUCATION	\$ 28,200.00	3.0%
WORSHIP	\$ 15,833.00	1.7%
CONGREGATIONAL CARE	\$ 1,470.00	0.2%
MINISTRY SUPPORT	\$ 34,800.00	3.7%
TECHNOLOGY	\$ 20,640.00	2.2%
BUILDING & GROUNDS	\$ 76,167.00	8.1%
UTILITIES	\$ 36,500.00	3.9%
FINANCIAL	\$ 66,360.00	7.1%
MISCELLANEOUS	\$ 7,483.00	0.8%
PERSONNEL	\$ 587,911.00	62.8%
2015 BUDGET	\$ 936,064.00	100.0%